

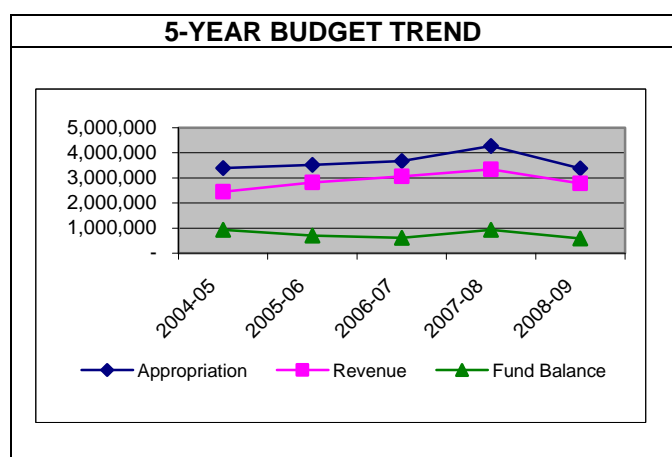
Bio-Terrorism Preparedness

DESCRIPTION OF MAJOR SERVICES

State bio-terrorism funds are received and transferred out as needed to the Department of Public Health as reimbursement for actual preparedness and response related activities and expenditures. Funding from the Centers of Disease Control (CDC) for Bio-Terrorism, Pandemic Influenza, and Cities Readiness Initiative and from the Health Resources Services Administration for hospital preparedness is reflected in this budget unit. Each source of funds is tracked and reported separately however as stipulated by the state grant agreement. This is a financing budget only. No actual expenditures or activities are incurred or conducted via this budget unit.

There is no staffing associated with this budget unit.

BUDGET HISTORY



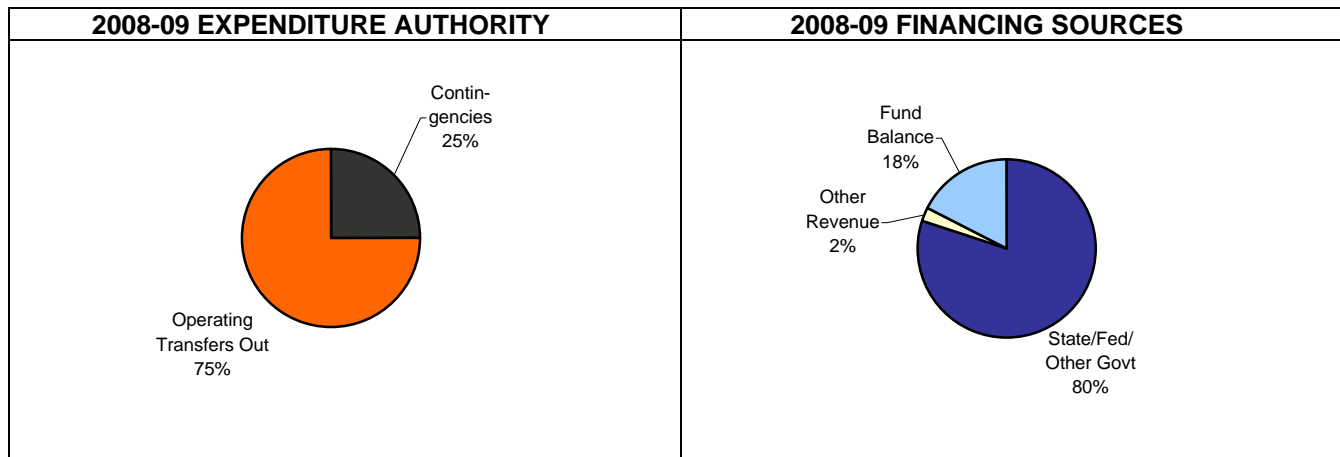
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	2,465,631	2,864,139	2,242,714	4,266,694	3,688,942
Departmental Revenue	2,233,531	2,768,816	2,561,417	3,338,135	3,353,048
Fund Balance				928,559	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

Additionally, estimated operating transfers out are higher than modified budget primarily due to an increase in Pandemic Influenza funding for grant year 2007-08. Upon state approval of the grant application for grant year 2007-08, the department will return to the Board for appropriation and revenue increases. In addition, interest revenue is increasing as the ending fund balance is higher than anticipated.

ANALYSIS OF PROPOSED BUDGET



GROUP: Health Care
DEPARTMENT: Public Health
FUND: Bio-Terrorism Preparedness

BUDGET UNIT: RPL PHL
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Contingencies	-	-	-	-	980,906	843,711	(137,195)
Total Appropriation	-	-	-	-	980,906	843,711	(137,195)
Operating Transfers Out	2,465,631	2,864,139	2,242,714	3,688,942	3,285,788	2,530,118	(755,670)
Total Requirements	2,465,631	2,864,139	2,242,714	3,688,942	4,266,694	3,373,829	(892,865)
Departmental Revenue							
Use Of Money and Prop	29,924	50,883	44,891	73,543	52,347	78,605	26,258
State, Fed or Gov't Aid	2,203,607	2,717,933	2,516,526	3,279,505	3,285,788	2,702,559	(583,229)
Total Revenue	2,233,531	2,768,816	2,561,417	3,353,048	3,338,135	2,781,164	(556,971)
Fund Balance					928,559	592,665	(335,894)

Contingencies of \$843,711 are budgeted in 2008-09 based on available departmental revenue and estimated fund balance. State approval will be sought for the expenditure of these funds and prior year carryover funds. These funds will be utilized to support preparedness and response activities.

Operating transfers out of \$2,530,118 reflect a decrease of \$755,670 due to an anticipated reduction in funding for the 2008-09 grant year for Pandemic Influenza.

State aid revenue of \$2,702,559 reflects a decrease of \$583,229. This is primarily due to an anticipated reduction in funding for the 2008-09 grant year for Pandemic Influenza. This decrease is partially offset by the anticipated receipt of the 25% payment for the 2007-08 grant year for Pandemic Influenza.

